

HUMAN RESOURCES DEPARTMENT BUDGET

FUND: General Fund

ACCOUNTING CODE: 1000.221

As of 01/03/2024 - 51% of Year

This group includes accounts for recording the expenditures of Human Resources and its related services for the governmental unit.

			ACTIVITY NAME: ACTIVITY CODE:		HR and Risk Management Services 410810	
			Grand Total Baseline	Grand Total Baseline & Changes	Baseline	Proposed Changes
PERSONAL SERVICES						
110	Salaries and Wages		715,784	720,284	715,784	4,500
140	Employer Contributions		252,861	252,861	252,861	
141	State Retirement Contributions		720	720	720	
TOTAL PERSONAL SERVICES			969,365	973,865	969,365	4,500
SUPPLIES						
210	Office Supplies		1,600	1,600	1,600	
220	Operating Supplies		9,200	9,000	9,200	(200)
TOTAL SUPPLIES			10,800	10,600	10,800	(200)
PURCHASED SERVICES						
310	Communications		400	200	400	(200)
320	Printing & Duplicating		700	1,100	700	400
330	Publicity,Subscriptions,Dues		7,700	6,100	7,700	(1,600)
344	Telephone Service		600	600	600	
350	Professional Services		186,376	158,476	186,376	(27,900)
360	Repair & Maintenance		31,860	31,860	31,860	
370	Travel		6,000	6,000	6,000	
380	Training		13,900	13,900	13,900	
TOTAL PURCHASED SRVCS			247,536	218,236	247,536	(29,300)
DEPARTMENT TOTAL			1,227,701	1,202,701	1,227,701	(25,000)

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Human Resources

Program Title: ADMINISTRATION

Requested Title Change: Human Resource and Risk Management Services (optional)

Program Description:

The Human Resources Department provides consultation and support to current, future and past staff. The Department helps create a safe and healthy work environment encouraging personal and professional growth and opportunity while meeting the City's mission in serving the residents of Missoula. Services include, but are not limited to recruiting, risk management, benefits administration, classification/compensation, policy development, training and consultation for staff and ensuring compliance with various Federal and State employment laws.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 221 410810 Cost Recovery % — %

Program Summary Budget:

Personnel	846,024
O&M	71,354
Debt	—
Grant	—
Transfers	—
Capital	—
Total	917,378

Associated Revenues:

Revenue Description:	Fund	Account	
			—
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

	FY24
FTEs	7.00

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	No
Please describe the mandate in more detail:	While there is not a mandate to have an HR Department, most of the services we provide are mandated by law. See comments below in the next section.

Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
	Yes Required by Federal Law
Please indicate who sets the level of service requirement and what that required level of service is:	The services we offer are required by federal and state law. An organization our size could not adequately manage such requirements at the department/manager level. Examples include: FMLA, Americans with Disabilities Act, EEO, Affordable Care Act, MT Human Rights Act, wage and hour, workers compensation and more.

Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?
	High
	If reliance is high, please provide additional information:
	Internal Organizational (City) Dependence

Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue?
	No (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?
	Yes
	If so, which Strategic Goal?
	Organizational Excellence and Resilience
	Which Action Items relate to this program?
	Create and implement a formal system for developing an inclusive workplace culture.
	Additional Action Items relate to this program?
	Assess workplace safety and well-being and develop a plan to remedy areas of concern, support areas of success while increasing overall staff engagement in safety and well-being efforts.
	Additional Action Items relate to this program?
	Increase diversity of applicants in the hiring process to increase diversity of City staff members' lived, educational, and professional experiences

Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?
	Demand for service is increasing
Please describe the trends in more detail:	As HR has worked to become more of a strategic partner, the frequency of requests has increased for the department to offer guidance, trainings, and strategic matters related to our workforce. HR is not always able to meet these demands due to the level of requests and the ongoing day to day work required within the department.

Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	Low/No Risk
Please describe the risks in more detail:	If HR does not secure additional funding for future FTE and to ensure wages for trained HR professionals, we will have risk in meeting basic requirements of our growing organization.